

**BUSINESS JUSTIFICATION TEMPLATE  
DEPARTMENT OF EDUCATION**

**I. Executive Summary**

The Department of Education has identified thirty-eight (38) employment classifications across the Department where the duties assigned to the classification can be shared among a smaller group of individuals in the agency without interrupting services. The Department identified classifications that span various allotment codes within the agency and classifications unique to certain allotment codes.

In all cases, the VSP will result in a reduction in the number of positions within each classification. In addition, the VSP will result in the reorganization of certain business units.

**II. Business Justification and Assessment**

The Department decided that due to improved business processes, increased automation, and improved workflow, the agency could operate with a lesser number of positions in the classifications identified for eligibility in the VSP. The duties of those positions effected by the VSP will be shared among the remaining positions within each classification. Those positions funded with federal dollars will not be considered for the VSP at this time. In those cases where only one position exists, the duties of those positions will be shared among the other positions within the business unit. The position classifications listed here are specific to allotment codes or are agency-wide classifications, spanning multiple allotment codes.

<u>Position Classification</u>	<u>Current</u>	<u>Proposed</u>	<u>Net Reductions</u>
Administrative Secretary	44	34	4
Secretary	12	11	3
Executive Secretary 1	6	6	2
Executive Secretary 2	1	1	1
Administrative Assistant 1	8	5	1
Administrative Services Asst 2	41	21	3
Administrative Services Asst 3	9	7	1
Administrative Services Asst 4	8	7	2
Administrative Services Asst 5	1	1	1
Administrative Services Mgr	6	3	1
Accountant 3	1	1	1
Auditor 3	2	2	2
Information Officer	1	1	1
Human Resources Manager 1	1	1	1
Statistical Analyst 3	1	1	1
Statistical Analyst Supervisor	1	1	1

<u>Position Classification</u>	<u>Current</u>	<u>Proposed</u>	<u>Net Reductions</u>
Executive Administrative Asst 1	7	4	2
Executive Administrative Asst 2	9	1	1
Executive Administrative Asst 3	10	8	2
Education DS Facilitator	10	7	6
Deputy Executive Director SBE	1	1	1
Education Consultant 1	11	5	2
Education Consultant 1 C Ed	1	1	1
Education Consultant 1 Res	1	1	1
Education Consultant 2	89	24	6
Education Consultant 3	43	17	2
Education Consultant 4	18	7	2
 SUBTOTAL	 343	 179	 52

The TEIS Special School Teacher functions can be accomplished by other positions in each service-delivery area across the State. The duties of the other positions identified in the State School Classification will also be shared among the remaining positions.

<u>Position Classification</u>	<u>Current</u>	<u>Proposed</u>	<u>Net Reductions</u>
Special Schools Teacher	228	16	16
YSW 1 NE	97	36	10
YSW 2 NE	32	19	2
YSWS 1 NE	22	19	2
YSWS 2 NE	6	6	1
 SUBTOTAL	 385	 96	 31

In allotment code 331.04, the positions identified will result in a reorganization of the business unit to meet customer service needs in our current and future environment. In addition, the code has had a revenue/expenditure problem for the past several years. The adjustments under the VSP will allow a correction of this problem going forward.

<u>Position Classification</u>	<u>Current</u>	<u>Proposed</u>	<u>Net Reductions</u>
Information Systems Director 2	1	1	1
Information Systems Manager 3	2	1	1
Information Resource Specialist 5	3	3	1
Information Resource Specialist 3	3	3	1
Information Systems Analyst 4	3	3	1
Web Developer 2	1	1	1
 SUBTOTAL	 13	 12	 6

<b><u>TOTAL Positions</u></b>	<b><u>Current</u></b>	<b><u>Proposed</u></b>	<b><u>Net Reductions</u></b>
	<b>741</b>	<b>287</b>	<b>89</b>

As a result, the Department decided that the classifications identified should be included in the Voluntary Separation Program. If accepted, the net result will be 89 positions.

### **III. Information for F&A Budget**

See attached financial spreadsheet.




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DATE